

# Fiscal Year 2018 Subcommittee Book

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## University of Alaska

### Governor's Operating Budget Request



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## Column Definitions

**16Actual (FY16 LFD Actual)** - FY16 actual expenditures as adjusted by LFD.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17 CC (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**17 Auth (FY17 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18Gov (FY18 Governor Request)** - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.

**17 RPL (FY17 Revised Program Legis)** - FY17 Revised Programs reviewed and approved by the LB&A Committee.

**GovSup (FY17 Gov Sup)** - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

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## University of Alaska

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
<b>FY17 Conference Committee (GF Only)</b>	<b>\$662,068.4</b>			
FY17 Fiscal Notes	-			
CarryForward	-			
Misc Adjustments	(0.4)			
Multi-Years/Specials	-			
Vetoes	-			
<b>FY17 Management Plan (GF only)</b>	<b>\$662,068.0</b>	(\$0.4)	0.0%	
One-time Items Removed	-			
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	-			
Maintenance Increments	-			
FY18 Contractual Salary Increases	578.6			4
<b>FY18 Adjusted Base Budget (GF only)</b>	<b>\$662,646.6</b>	\$578.6	0.1%	
Lang/Lang OTIs/MiscAdj/Carryforward/Multi Years/Contingent	(0.6)			
FY18 Governor's GF Increments/Decrements/Fund Changes	(5,428.0)			
<b>FY18 Governor's Agency Request (GF only)</b>	<b>\$657,218.0</b>	(\$5,428.6)	-0.8%	
<b>FY18 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY18 Adjusted Base Budget (GF Only)</b>	<b>FY18 Governor's Request (GF only)</b>	<b>Change from FY18 Adj Base to FY18 Governor's Request</b>	<b>See Note:</b>
<b>Allocation</b>			<b>(\$5,428.6)</b>	
Budget Reductions/Additions - Systemwide	2,329.2	(3,249.4)	(5,578.6)	1,2,4
Anchorage Campus	217,052.9	217,202.9	150.0	5
<b>Non-General Fund Agency Summary</b>	<b>FY18 Adjusted Base Budget</b>	<b>FY18 Governor's Request</b>	<b>Change from FY18 Adj Base to FY18 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	86,245.4	86,640.4	395.0	5
Federal Funds (all allocations)	150,852.7	143,852.7	(7,000.0)	2
<b>Total Non-General Funds (all allocations)</b>	<b>\$237,098.1</b>	<b>\$230,493.1</b>	<b>(\$6,605.0)</b>	
<b>Position Changes (From FY17 Authorized to Gov)</b>	<b>4,734</b>	<b>4,270</b>	<b>(464)</b>	<b>3</b>
PFT	4,513	4,078	(435)	
PPT	221	192	(29)	
Temp	-	-	-	
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
<b>TOTAL CAPITAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	

## University of Alaska

The major goals of the University are to inspire learning and to advance and disseminate knowledge through teaching, research, and public service (emphasizing the North and its diverse peoples). Core services (in priority order) are as follows:

- Student instruction;
- Research: Advancing knowledge, basic and applied; and
- Service: Sharing knowledge to address community needs.

## BUDGET SUMMARY

The FY18 University of Alaska (UA) general fund operating budget submitted by the Governor on December 15, 2016 is \$5,428.6 (0.8 %) below the FY18 Adjusted Base [an increase of \$150.0 Unrestricted General Funds (UGF) and a decrease of \$5,578.6 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

## MAINTENANCE OF SERVICES AND FUNDING REDUCTIONS

(Items 1, 2, and 4 are found within the **Budget Reductions/Additions – Systemwide** allocation.)

- University of Alaska FY18 Tuition Rate Increase: \$4,421.4 University Receipts (DGF).** The Board of Regents determined that tuition rates would increase by 5% for the Academic Year 2018 (fall 2017 through summer 2018). The Board of Regents Policy 05.10.010 recognizes that state general fund support is not sufficient to pay the full cost of education and that students have a responsibility to contribute to the cost of their higher education. Tuition and student fees will be established to the extent practicable in accordance with the following objectives:
  - to provide for essential support to the university's instructional programs;
  - to make higher education accessible to Alaskans who have the interest, dedication, and ability to learn; and
  - to maintain tuition and student fees at levels that are competitive with similarly situated programs of other western states.

Tuition revenues will be used primarily to maintain and expand the educational opportunities provided to students, to preserve and improve the quality of existing programs and support services, to respond to enrollment trends, and to implement new programs.
- Non-UGF Reductions: (\$17,000.0) Total [(\$10,000.0) University Receipts (DGF)/ (\$7,000.0) Federal Receipts].** Non-UGF reductions were included in the Governor's submission to better match estimated revenue and expenditures – basically technical adjustments to the University's FY18 budget request.
- University of Alaska Position Deletions.** Between the FY17 Authorized Budget and the FY18 Governor's budget submission, the University deleted a total of 464 positions. Of the positions deleted, 239 occurred in the FY17 Management Plan and another 225 positions were deleted in the FY18 Governor's Request.

4. **FY18 Contractual Salary Increases: \$578.6 University Receipts (DGF).** The December 15<sup>th</sup> budget includes a total of \$578.6 in previously negotiated compensation and benefit increases for the University of Alaska Federation of Teachers (UAFT). The compensation estimate includes the FY18 contract renewal amount for this union (2% plus a \$900.00 lump sum, one-time payment). No UGF is included for these salary adjustments. The Local 6070, United Academics Faculty (UNAC), UA Adjuncts (UNAD), and Fairbanks Firefighters Union (FFU) contracts are under negotiation for FY18. In light of budget constraints and consistent with state guidance, the Board of Regents determined no across-the-board salary increases would be made for UA staff in FY18. The FY18 staff benefit rates are projected to be similar to the FY17 rates, thus no increase in cost is expected.

**Legislative Fiscal Analyst Comment:** No request is included in the budget until a collective bargaining agreement has been negotiated, ratified by the membership, and approved by the UA Board of Regents. It is anticipated that an amendment will be submitted by the Governor prior to the end of the legislative session.

## MENTAL HEALTH TRUST FUNDING

5. **Anchorage Campus: \$1,937.6 Total [\$150.0 GF/MH / \$1,787.6 Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other)].** FY18 will be the tenth year of zero-based budgeting for MHTAAR funding – meaning that all MHTAAR funding in state agencies is removed from state budgets and reconsidered by the Alaska Mental Health Trust Authority (AMHTA). Trustees approve operating and capital budgets and provide annual recommendations to the Governor and the legislature.
- The Governor's FY18 request includes one increment (Inc) and three one-time increments (IncOTI) for the Anchorage Campus projects supported by the AMHTA. Those projects total \$545.0 (\$395.0 MHTAAR/ \$150.0 GF/MH) as follows:
    - Disability Justice – Alaska Justice Information Center – IncOTI: \$375.0 Total (\$150.0 GF/MH/ \$225.0 MHTAAR).** Funds will be used to support the operations of the Alaska Justice Information Center (AJIC). The AJIC collects data from key criminal justice agencies to create an integrated data platform to support many kinds of criminal justice research in Alaska.
    - Housing – Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development – IncOTI: \$50.0 MHTAAR.** These funds will be used in partnership with the Department of Health and Social Services by providing training to caregivers at assisted living homes and supported housing. The grants increase the capacity of these providers to house individuals with intensive behavioral health needs.
    - Beneficiary Employment – Supported Employment Provider Training Infrastructure and Capacity – IncOTI: \$65.0 MHTAAR.** These funds will be used to develop and implement a multi-level approach to benefits counseling and create a statewide system that includes training, credentials and certification for Community Rehabilitation Providers (CRPs) to provide quality employment placement and retention services.
    - Workforce – Alaska Area Health Education Centers (AHECs) – Inc: \$55.0 MHTAAR.** The AHECs will implement three community-based behavioral health day camps. Locations will include Northwest, Southeast, and the Yukon-Kuskokwim and will concentrate on behavioral health career exploration to encourage and recruit youth into behavioral health occupations. (In FY17, a similar increment included Barrow, the Interior, and Southcentral.)

- The Governor's FY18 request also includes five temporary increments (IncT) for the Anchorage Campus projects, totaling \$1,392.6 MHTAAR that are related in some way to grants or projects begun in previous years. Since AMHTA reviews and re-approves all mental health projects each year, these are presented for legislative review and approval as well. Following is the list of these projects:
  - Workforce Grant 1384 – The Alaska Training Cooperative – IncT (FY14-FY18): \$984.0 MHTAAR.** The Training Cooperative will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with AMHTA beneficiaries.
  - Workforce Grant 2347 – Maintain Workforce Director – IncT (FY14-FY18): \$146.1 MHTAAR.** This grant is for a shared workforce development position, administratively housed within the University of Alaska Anchorage, Center for Rural Health and Health Workforce. The position acts as the lead point of contact on all health workforce projects and activities with emphasis and support of Medicaid Expansion, Reform and Redesign, and Criminal Justice Reinvestment.
  - Disability Justice – Grant 582 Technical Assistance & Implementation of Disability Abuse Response Teams (D.A.R.T.) in Targeted Communities – IncT (FY14-FY18): \$110.0 MHTAAR.** This project provides training and information in collaboration with the Alaska Network on Domestic Violence and Sexual Assault to address the needs of Trust beneficiaries who are victims of crime.
  - Disability Justice – Grant 573 Interpersonal Violence Prevention for Beneficiaries – IncT (FY14-FY18): \$80.0 MHTAAR.** This project is designed to build community behavioral health provider skills and capacity by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries.
  - Disability Justice – Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries – IncT (FY14-FY18): \$72.5 MHTAAR.** This project supports coordination of a two-day, statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project is managed by UA – Anchorage Campus through the Center for Human Development.

## BOARD OF REGENTS' REQUEST

The FY18 Governor's operating budget submitted on December 15<sup>th</sup> is less than the University Board of Regents' request by approximately \$33.2 million (of which \$16.2 million is UGF).

## ORGANIZATIONAL CHANGES

The Governor's FY18 budget maintains the FY17 single appropriation budget structure.

## CAPITAL REQUEST

There are no FY18 University of Alaska capital budget requests in the Governor's submission. The Board of Regents' Budget reflected a \$50 million UGF request for Facilities Deferred Maintenance/Renewal & Repurposing. The University of Alaska system's deferred maintenance need is over \$1 billion.

# Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

## Numbers and Language

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
University of Alaska										
Systemwide Reduction/Addition		0.6	0.4	1,750.6	2,329.2	-10,249.4	-10,250.0 <-999 %	-12,000.0 -685.5 %	-12,578.6 -540.0 %	
Statewide Services		38,067.4	30,275.0	35,493.6	35,493.6	35,493.6	-2,573.8 -6.8 %	0.0	0.0	
Office of Info Technology		19,802.8	17,696.0	17,468.7	17,468.7	17,468.7	-2,334.1 -11.8 %	0.0	0.0	
Systemwide Education/Outreach		12,191.0	5,069.7	6,018.7	2,574.0	2,574.0	-9,617.0 -78.9 %	-3,444.7 -57.2 %	0.0	
Anchorage Campus		274,766.4	263,391.8	268,603.2	267,973.2	268,518.2	-6,248.2 -2.3 %	-85.0	545.0 0.2 %	
Small Business Development Ctr		3,212.4	2,289.3	3,010.2	3,010.2	3,010.2	-202.2 -6.3 %	0.0	0.0	
Kenai Peninsula College		16,957.2	13,914.4	16,652.8	16,652.8	16,652.8	-304.4 -1.8 %	0.0	0.0	
Kodiak College		5,903.1	4,962.5	5,921.1	5,921.1	5,921.1	18.0 0.3 %	0.0	0.0	
Matanuska-Susitna College		11,443.4	10,500.2	12,290.7	12,290.7	12,290.7	847.3 7.4 %	0.0	0.0	
Prince William Sound College		7,819.3	5,442.1	7,164.0	7,164.0	7,164.0	-655.3 -8.4 %	0.0	0.0	
Bristol Bay Campus		4,157.7	4,115.9	3,986.3	3,986.3	3,986.3	-171.4 -4.1 %	0.0	0.0	
Chukchi Campus		2,486.3	1,813.4	2,302.2	2,302.2	2,302.2	-184.1 -7.4 %	0.0	0.0	
College of Rural & Comm Dev		11,623.4	9,625.3	9,925.4	9,925.4	9,925.4	-1,698.0 -14.6 %	0.0	0.0	
Fairbanks Campus		271,666.3	259,419.4	268,228.9	271,673.6	271,673.6	7.3	3,444.7 1.3 %	0.0	
Interior Alaska Campus		5,786.2	4,313.5	5,388.8	5,388.8	5,388.8	-397.4 -6.9 %	0.0	0.0	
Kuskokwim Campus		6,900.1	5,313.2	6,370.7	6,370.7	6,370.7	-529.4 -7.7 %	0.0	0.0	
Northwest Campus		4,648.3	2,599.3	4,309.0	4,309.0	4,309.0	-339.3 -7.3 %	0.0	0.0	
Fairbanks Organized Research		143,923.8	128,980.6	155,090.9	155,090.9	155,090.9	11,167.1 7.8 %	0.0	0.0	
UAF Community and Tech College		14,457.0	13,194.2	14,003.2	14,003.2	14,003.2	-453.8 -3.1 %	0.0	0.0	
Cooperative Extension Service		10,735.8	0.0	0.0	0.0	0.0	-10,735.8 -100.0 %	0.0	0.0	
Juneau Campus		44,478.3	39,960.4	42,424.7	42,424.7	42,424.7	-2,053.6 -4.6 %	0.0	0.0	
Ketchikan Campus		5,580.7	4,563.3	5,436.2	5,436.2	5,436.2	-144.5 -2.6 %	0.0	0.0	
Sitka Campus		8,256.2	6,830.0	7,956.2	7,956.2	7,956.2	-300.0 -3.6 %	0.0	0.0	
Appropriation Total		924,863.7	834,269.9	899,796.1	899,744.7	887,711.1	-37,152.6 -4.0 %	-12,085.0 -1.3 %	-12,033.6 -1.3 %	
Agency Total		924,863.7	834,269.9	899,796.1	899,744.7	887,711.1	-37,152.6 -4.0 %	-12,085.0 -1.3 %	-12,033.6 -1.3 %	
Funding Summary										
Unrestricted General (UGF)		370,599.7	350,786.8	324,883.5	324,883.5	325,033.5	-45,566.2 -12.3 %	150.0	150.0	
Designated General (DGF)		316,693.5	284,967.4	337,184.5	337,763.1	332,184.5	15,491.0 4.9 %	-5,000.0 -1.5 %	-5,578.6 -1.7 %	
Other State Funds (Other)		86,717.8	72,460.6	86,875.4	86,245.4	86,640.4	-77.4 -0.1 %	-235.0 -0.3 %	395.0 0.5 %	
Federal Receipts (Fed)		150,852.7	126,055.1	150,852.7	150,852.7	143,852.7	-7,000.0 -4.6 %	-7,000.0 -4.6 %	-7,000.0 -4.6 %	

# Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language  
Fund Groups: General Funds

Agency: University of Alaska

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov	
University of Alaska										
Systemwide Reduction/Addition		0.6	0.4	1,750.6	2,329.2	-3,249.4	-3,250.0 <-999 %	-5,000.0 -285.6 %	-5,578.6 -239.5 %	
Statewide Services		27,670.8	20,554.0	25,362.3	25,362.3	25,362.3	-2,308.5 -8.3 %	0.0	0.0	
Office of Info Technology		16,225.1	14,259.7	13,920.4	13,920.4	13,920.4	-2,304.7 -14.2 %	0.0	0.0	
Systemwide Education/Outreach		4,825.1	3,505.8	3,090.9	1,062.1	1,062.1	-3,763.0 -78.0 %	-2,028.8 -65.6 %	0.0	
Anchorage Campus		224,383.7	217,462.2	217,052.9	217,052.9	217,202.9	-7,180.8 -3.2 %	150.0 0.1 %	150.0 0.1 %	
Small Business Development Ctr		1,737.4	1,270.1	1,535.2	1,535.2	1,535.2	-202.2 -11.6 %	0.0	0.0	
Kenai Peninsula College		15,398.9	13,613.4	15,094.5	15,094.5	15,094.5	-304.4 -2.0 %	0.0	0.0	
Kodiak College		4,803.6	4,374.2	4,821.6	4,821.6	4,821.6	18.0 0.4 %	0.0	0.0	
Matanuska-Susitna College		11,013.2	10,448.0	11,860.5	11,860.5	11,860.5	847.3 7.7 %	0.0	0.0	
Prince William Sound College		6,156.4	5,142.3	5,511.1	5,511.1	5,511.1	-645.3 -10.5 %	0.0	0.0	
Bristol Bay Campus		2,489.9	2,413.0	2,318.5	2,318.5	2,318.5	-171.4 -6.9 %	0.0	0.0	
Chukchi Campus		1,501.4	1,173.8	1,317.3	1,317.3	1,317.3	-184.1 -12.3 %	0.0	0.0	
College of Rural & Comm Dev		10,387.6	9,142.8	8,789.6	8,789.6	8,789.6	-1,598.0 -15.4 %	0.0	0.0	
Fairbanks Campus		217,994.6	206,715.1	214,325.0	216,353.8	216,353.8	-1,640.8 -0.8 %	2,028.8 0.9 %	0.0	
Interior Alaska Campus		3,724.0	2,942.0	3,326.6	3,326.6	3,326.6	-397.4 -10.7 %	0.0	0.0	
Kuskokwim Campus		5,360.5	4,251.9	4,831.1	4,831.1	4,831.1	-529.4 -9.9 %	0.0	0.0	
Northwest Campus		2,211.5	1,903.6	1,872.2	1,872.2	1,872.2	-339.3 -15.3 %	0.0	0.0	
Fairbanks Organized Research		61,334.9	59,351.1	65,502.0	65,502.0	65,502.0	4,167.1 6.8 %	0.0	0.0	
UAF Community and Tech College		13,402.8	12,504.8	12,849.0	12,849.0	12,849.0	-553.8 -4.1 %	0.0	0.0	
Cooperative Extension Service		6,736.4	0.0	0.0	0.0	0.0	-6,736.4 -100.0 %	0.0	0.0	
Juneau Campus		38,503.9	34,961.7	36,273.2	36,273.2	36,273.2	-2,230.7 -5.8 %	0.0	0.0	
Ketchikan Campus		4,559.0	4,133.7	4,414.5	4,414.5	4,414.5	-144.5 -3.2 %	0.0	0.0	
Sitka Campus		6,871.9	5,630.6	6,249.0	6,249.0	6,249.0	-622.9 -9.1 %	0.0	0.0	
Appropriation Total		687,293.2	635,754.2	662,068.0	662,646.6	657,218.0	-30,075.2 -4.4 %	-4,850.0 -0.7 %	-5,428.6 -0.8 %	
Agency Total		687,293.2	635,754.2	662,068.0	662,646.6	657,218.0	-30,075.2 -4.4 %	-4,850.0 -0.7 %	-5,428.6 -0.8 %	
Funding Summary										
Unrestricted General (UGF)		370,599.7	350,786.8	324,883.5	324,883.5	325,033.5	-45,566.2 -12.3 %	150.0	150.0	
Designated General (DGF)		316,693.5	284,967.4	337,184.5	337,763.1	332,184.5	15,491.0 4.9 %	-5,000.0 -1.5 %	-5,578.6 -1.7 %	

## Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: University of Alaska**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
University of Alaska									
Systemwide Reduction/Addition		0.0	0.0	1,750.0	1,750.0	1,750.0	1,750.0 >999 %	0.0	0.0
Statewide Services		15,958.6	10,101.3	10,542.6	10,542.6	10,542.6	-5,416.0 -33.9 %	0.0	0.0
Office of Info Technology		11,121.4	12,020.9	7,823.9	7,823.9	7,823.9	-3,297.5 -29.7 %	0.0	0.0
Systemwide Education/Outreach		1,288.9	1,075.7	848.3	28.3	28.3	-1,260.6 -97.8 %	-820.0 -96.7 %	0.0
Anchorage Campus		113,309.3	108,421.0	100,165.5	100,165.5	100,315.5	-12,993.8 -11.5 %	150.0 0.1 %	150.0 0.1 %
Small Business Development Ctr		1,103.4	965.4	985.2	985.2	985.2	-118.2 -10.7 %	0.0	0.0
Kenai Peninsula College		7,651.8	7,256.0	6,635.7	6,635.7	6,635.7	-1,016.1 -13.3 %	0.0	0.0
Kodiak College		2,848.3	2,722.4	2,435.2	2,435.2	2,435.2	-413.1 -14.5 %	0.0	0.0
Matanuska-Susitna College		5,444.2	5,210.9	4,868.8	4,868.8	4,868.8	-575.4 -10.6 %	0.0	0.0
Prince William Sound College		3,430.5	3,299.5	2,786.5	2,786.5	2,786.5	-644.0 -18.8 %	0.0	0.0
Bristol Bay Campus		1,550.2	1,470.8	1,211.4	1,211.4	1,211.4	-338.8 -21.9 %	0.0	0.0
Chukchi Campus		1,058.6	1,010.4	806.9	806.9	806.9	-251.7 -23.8 %	0.0	0.0
College of Rural & Comm Dev		6,434.7	6,193.5	4,679.6	4,679.6	4,679.6	-1,755.1 -27.3 %	0.0	0.0
Fairbanks Campus		127,916.8	122,940.2	123,078.4	123,898.4	123,898.4	-4,018.4 -3.1 %	820.0 0.7 %	0.0
Interior Alaska Campus		1,916.6	1,753.0	1,433.6	1,433.6	1,433.6	-483.0 -25.2 %	0.0	0.0
Kuskokwim Campus		3,425.6	3,130.0	2,605.0	2,605.0	2,605.0	-820.6 -24.0 %	0.0	0.0
Northwest Campus		1,782.6	1,606.2	1,319.8	1,319.8	1,319.8	-462.8 -26.0 %	0.0	0.0
Fairbanks Organized Research		24,443.5	28,615.7	20,933.0	20,933.0	20,933.0	-3,510.5 -14.4 %	0.0	0.0
UAF Community and Tech College		6,262.9	5,813.7	5,306.5	5,306.5	5,306.5	-956.4 -15.3 %	0.0	0.0
Cooperative Extension Service		4,499.9	0.0	0.0	0.0	0.0	-4,499.9 -100.0 %	0.0	0.0
Juneau Campus		22,921.9	21,299.0	19,486.6	19,486.6	19,486.6	-3,435.3 -15.0 %	0.0	0.0
Ketchikan Campus		2,697.4	2,590.0	2,291.0	2,291.0	2,291.0	-406.4 -15.1 %	0.0	0.0
Sitka Campus		3,532.6	3,291.2	2,890.0	2,890.0	2,890.0	-642.6 -18.2 %	0.0	0.0
<b>Appropriation Total</b>		<b>370,599.7</b>	<b>350,786.8</b>	<b>324,883.5</b>	<b>324,883.5</b>	<b>325,033.5</b>	<b>-45,566.2 -12.3 %</b>	<b>150.0</b>	<b>150.0</b>
<b>Agency Total</b>		<b>370,599.7</b>	<b>350,786.8</b>	<b>324,883.5</b>	<b>324,883.5</b>	<b>325,033.5</b>	<b>-45,566.2 -12.3 %</b>	<b>150.0</b>	<b>150.0</b>
Funding Summary									
Unrestricted General (UGF)		370,599.7	350,786.8	324,883.5	324,883.5	325,033.5	-45,566.2 -12.3 %	150.0	150.0

## Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language
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Agency: University of Alaska

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
<b>Total</b>	924,863.7	834,269.9	899,796.1	899,744.7	887,711.1	-37,152.6 -4.0 %	-12,085.0 -1.3 %	-12,033.6 -1.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	528,618.2	491,984.5	494,650.4	495,229.0	486,150.4	-42,467.8 -8.0 %	-8,500.0 -1.7 %	-9,078.6 -1.8 %
2 Travel	18,516.5	16,225.0	16,427.9	16,057.9	16,057.9	-2,458.6 -13.3 %	-370.0 -2.3 %	0.0
3 Services	226,058.3	182,674.7	259,095.2	258,835.2	255,880.2	29,821.9 13.2 %	-3,215.0 -1.2 %	-2,955.0 -1.1 %
4 Commodities	66,562.0	53,454.6	60,924.7	60,924.7	60,924.7	-5,637.3 -8.5 %	0.0	0.0
5 Capital Outlay	19,277.5	32,376.4	14,173.2	14,173.2	14,173.2	-5,104.3 -26.5 %	0.0	0.0
7 Grants, Benefits	49,407.2	28,459.8	29,718.3	29,718.3	29,718.3	-19,688.9 -39.9 %	0.0	0.0
8 Miscellaneous	16,424.0	29,094.9	24,806.4	24,806.4	24,806.4	8,382.4 51.0 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	150,852.7	126,055.1	150,852.7	150,852.7	143,852.7	-7,000.0 -4.6 %	-7,000.0 -4.6 %	-7,000.0 -4.6 %
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	365,166.6	345,353.9	319,450.4	319,450.4	319,450.4	-45,716.2 -12.5 %	0.0	0.0
1007 I/A Rcpts (Other)	16,201.1	12,296.1	16,201.1	16,201.1	16,201.1	0.0	0.0	0.0
1037 GF/MH (UGF)	655.8	655.6	655.8	655.8	805.8	150.0 22.9 %	150.0 22.9 %	150.0 22.9 %
1048 Univ Rcpt (DGF)	311,466.0	279,337.0	331,203.8	331,782.4	326,203.8	14,737.8 4.7 %	-5,000.0 -1.5 %	-5,578.6 -1.7 %
1061 CIP Rcpts (Other)	10,530.7	4,623.9	10,530.7	10,530.7	10,530.7	0.0	0.0	0.0
1092 MHTAAR (Other)	1,865.0	1,647.7	2,022.6	1,392.6	1,787.6	-77.4 -4.2 %	-235.0 -11.6 %	395.0 28.4 %
1151 VoTech Ed (DGF)	5,226.9	5,630.0	5,980.1	5,980.1	5,980.1	753.2 14.4 %	0.0	0.0
1174 UA I/A (Other)	58,121.0	53,892.9	58,121.0	58,121.0	58,121.0	0.0	0.0	0.0
1234 LicPlates (DGF)	0.6	0.4	0.6	0.6	0.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4,712	4,518	4,288	4,078	4,078	-634 -13.5 %	-210 -4.9 %	0
Perm Part Time	222	221	207	192	192	-30 -13.5 %	-15 -7.2 %	0
Temporary	0	0	0	0	0	0	0	0

## Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
<u>Funding Summary</u>											
Unrestricted General (UGF)	370,599.7	350,786.8	324,883.5	324,883.5	325,033.5	-45,566.2	-12.3 %	150.0		150.0	
Designated General (DGF)	316,693.5	284,967.4	337,184.5	337,763.1	332,184.5	15,491.0	4.9 %	-5,000.0	-1.5 %	-5,578.6	-1.7 %
Other State Funds (Other)	86,717.8	72,460.6	86,875.4	86,245.4	86,640.4	-77.4	-0.1 %	-235.0	-0.3 %	395.0	0.5 %
Federal Receipts (Fed)	150,852.7	126,055.1	150,852.7	150,852.7	143,852.7	-7,000.0	-4.6 %	-7,000.0	-4.6 %	-7,000.0	-4.6 %

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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Budget Reductions/Additions - Systemwide**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	0.6	0.4	1,750.6	2,329.2	-10,249.4	-10,250.0 <-999 %	-12,000.0 -685.5 %	-12,578.6 -540.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	-1,500.0	-921.4	-10,000.0	-10,000.0 <-999 %	-8,500.0 566.7 %	-9,078.6 985.3 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.6	0.4	3,250.6	3,250.6	-249.4	-250.0 <-999 %	-3,500.0 -107.7 %	-3,500.0 -107.7 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	-7,000.0	-7,000.0 <-999 %	-7,000.0 <-999 %	-7,000.0 <-999 %
1004 Gen Fund (UGF)	0.0	0.0	1,750.0	1,750.0	1,750.0	1,750.0 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	578.6	-5,000.0	-5,000.0 <-999 %	-5,000.0 <-999 %	-5,578.6 -964.2 %
1234 LicPlates (DGF)	0.6	0.4	0.6	0.6	0.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	-15,772.1	9,410.3	0.0	-15,180.8	0.0	0.0	0.0	-10,001.6	0	0	0
1004 Gen Fund (UGF)		-25,787.0										
1048 Univ Rcpt (DGF)		9,664.8										
1151 VoTech Ed (DGF)		350.1										
L FY17 Conference Committee	LangCC	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.0										
<b>FY17 Conference Committee Total</b>		<b>-15,771.1</b>	<b>9,410.3</b>	<b>0.0</b>	<b>-15,179.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10,001.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
L FY16 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY17 Sec 21 Ch3 4SSLA16 P79 L21 (HB256)	MisAdj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-0.4										
<b>FY17 Authorized Total</b>		<b>-15,771.5</b>	<b>9,410.3</b>	<b>0.0</b>	<b>-15,180.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10,001.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Transfer from Fairbanks Campus for Temporary Unallocated Reduction	TrIn	25,787.0	254.5	0.0	15,530.9	0.0	0.0	0.0	10,001.6	0	0	0
1004 Gen Fund (UGF)		25,787.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,750.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-9,664.8	0.0	0.0	-9,664.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-9,664.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-350.1	0.0	0.0	-350.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-350.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-11,164.8	0.0	11,164.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>1,750.6</b>	<b>-1,500.0</b>	<b>0.0</b>	<b>3,250.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 University of Alaska Federation of Teachers (UAFT)	SalAdj	578.6	578.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		578.6										
<b>FY18 Adjusted Base Total</b>		<b>2,329.2</b>	<b>-921.4</b>	<b>0.0</b>	<b>3,250.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
L Reverse FY2017 Estimated License Plate Fees Sec21 Ch3 4SSLA 2016 P79 L21 (HB256)	OTI	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-0.6										
L FY2018 Estimated License Plate Fees	IncM	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		0.6										
University of Alaska FY2018 Tuition Rate Increase	Inc	4,421.4	921.4	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4,421.4										
Reduce University Receipt Authority	Dec	-10,000.0	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-10,000.0										
Reduce Federal Receipt Authority	Dec	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
<b>FY18 Governor Request Total</b>		<b>-10,249.4</b>	<b>-10,000.0</b>	<b>0.0</b>	<b>-249.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Statewide Services**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
<b>Total</b>	38,067.4	30,275.0	35,493.6	35,493.6	35,493.6	-2,573.8	-6.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	19,279.0	15,632.3	18,005.7	18,005.7	18,005.7	-1,273.3	-6.6 %	0.0		0.0	
2 Travel	726.7	471.0	646.9	476.9	476.9	-249.8	-34.4 %	-170.0	-26.3 %	0.0	
3 Services	17,052.7	13,774.2	15,930.8	16,100.8	16,100.8	-951.9	-5.6 %	170.0	1.1 %	0.0	
4 Commodities	452.5	323.8	399.9	399.9	399.9	-52.6	-11.6 %	0.0		0.0	
5 Capital Outlay	68.5	16.5	27.0	27.0	27.0	-41.5	-60.6 %	0.0		0.0	
7 Grants, Benefits	160.0	-89.5	160.0	160.0	160.0	0.0		0.0		0.0	
8 Miscellaneous	328.0	146.7	323.3	323.3	323.3	-4.7	-1.4 %	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	15,958.6	10,101.3	10,542.6	10,542.6	10,542.6	-5,416.0	-33.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	265.3	2.4	0.0	0.0	0.0	-265.3	-100.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)	11,523.7	10,271.4	14,645.3	14,645.3	14,645.3	3,121.6	27.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	249.7	0.0	249.7	249.7	249.7	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	188.5	181.3	174.4	174.4	174.4	-14.1	-7.5 %	0.0		0.0	
1174 UA I/A (Other)	9,881.6	9,718.6	9,881.6	9,881.6	9,881.6	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	160	148	141	137	137	-23	-14.4 %	-4	-2.8 %	0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0
1004 Gen Fund (UGF)		12,683.8										
1048 Univ Rcpt (DGF)		11,491.8										
1061 CIP Rcpts (Other)		249.7										
1151 VoTech Ed (DGF)		181.3										
1174 UA I/A (Other)		9,881.6										
<b>FY17 Conference Committee Total</b>		<b>34,488.2</b>	<b>17,254.1</b>	<b>641.7</b>	<b>15,681.7</b>	<b>384.5</b>	<b>44.5</b>	<b>160.0</b>	<b>321.7</b>	<b>145</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>34,488.2</b>	<b>17,254.1</b>	<b>641.7</b>	<b>15,681.7</b>	<b>384.5</b>	<b>44.5</b>	<b>160.0</b>	<b>321.7</b>	<b>145</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	3,153.5	0.0	0.0	3,153.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3,153.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-2,061.2	0.0	0.0	-2,061.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,061.2										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-6.9										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Procurement from Statewide Services to Fairbanks Campus	TrOut	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
Align Authority with Anticipated Expenditures	LIT	0.0	751.6	5.2	-756.3	15.4	-17.5	0.0	1.6	0	0	0
<b>FY17 Management Plan Total</b>		<b>35,493.6</b>	<b>18,005.7</b>	<b>646.9</b>	<b>15,930.8</b>	<b>399.9</b>	<b>27.0</b>	<b>160.0</b>	<b>323.3</b>	<b>141</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Delete 4 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority For Projected Expenditures	LIT	0.0	0.0	-170.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>35,493.6</b>	<b>18,005.7</b>	<b>476.9</b>	<b>16,100.8</b>	<b>399.9</b>	<b>27.0</b>	<b>160.0</b>	<b>323.3</b>	<b>137</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
<b>FY18 Governor Request Total</b>		<b>35,493.6</b>	<b>18,005.7</b>	<b>476.9</b>	<b>16,100.8</b>	<b>399.9</b>	<b>27.0</b>	<b>160.0</b>	<b>323.3</b>	<b>137</b>	<b>1</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Office of Information Technology**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	19,802.8	17,696.0	17,468.7	17,468.7	17,468.7	-2,334.1	-11.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	9,609.8	7,842.1	8,258.3	8,258.3	8,258.3	-1,351.5	-14.1 %	0.0		0.0	
2 Travel	153.8	112.8	154.6	154.6	154.6	0.8	0.5 %	0.0		0.0	
3 Services	9,173.3	8,730.0	8,198.6	8,198.6	8,198.6	-974.7	-10.6 %	0.0		0.0	
4 Commodities	648.1	600.7	631.9	631.9	631.9	-16.2	-2.5 %	0.0		0.0	
5 Capital Outlay	217.8	410.4	225.3	225.3	225.3	7.5	3.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	11,121.4	12,020.9	7,823.9	7,823.9	7,823.9	-3,297.5	-29.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	29.4	0.0	0.0	0.0	0.0	-29.4	-100.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)	5,103.7	2,238.8	6,096.5	6,096.5	6,096.5	992.8	19.5 %	0.0		0.0	
1174 UA I/A (Other)	3,548.3	3,436.3	3,548.3	3,548.3	3,548.3	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	82	76	63	61	61	-21	-25.6 %	-2	-3.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Office of Information Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0
1004 Gen Fund (UGF)		9,620.9										
1048 Univ Rcpt (DGF)		5,947.0										
1174 UA I/A (Other)		3,548.3										
<b>FY17 Conference Committee Total</b>		<b>19,116.2</b>	<b>9,089.7</b>	<b>153.8</b>	<b>9,006.8</b>	<b>648.1</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>19,116.2</b>	<b>9,089.7</b>	<b>153.8</b>	<b>9,006.8</b>	<b>648.1</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete 7 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	149.5	0.0	0.0	149.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		149.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-1,050.5	0.0	0.0	-1,050.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,050.5										
Transfer Information Technology Services from Statewide to Fairbanks Campus	TrOut	-746.5	0.0	0.0	-746.5	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-746.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-831.4	0.8	839.3	-16.2	7.5	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>17,468.7</b>	<b>8,258.3</b>	<b>154.6</b>	<b>8,198.6</b>	<b>631.9</b>	<b>225.3</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY18 Adjusted Base Total</b>		<b>17,468.7</b>	<b>8,258.3</b>	<b>154.6</b>	<b>8,198.6</b>	<b>631.9</b>	<b>225.3</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
<b>FY18 Governor Request Total</b>		<b>17,468.7</b>	<b>8,258.3</b>	<b>154.6</b>	<b>8,198.6</b>	<b>631.9</b>	<b>225.3</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska**

**Allocation: Systemwide Education and Outreach**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	12,191.0	5,069.7	6,018.7	2,574.0	2,574.0	-9,617.0 -78.9 %	-3,444.7 -57.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,955.2	1,708.7	1,752.1	194.0	194.0	-2,761.2 -93.4 %	-1,558.1 -88.9 %	0.0
2 Travel	214.1	193.4	78.2	0.0	0.0	-214.1 -100.0 %	-78.2 -100.0 %	0.0
3 Services	8,697.6	3,037.1	4,041.3	2,380.0	2,380.0	-6,317.6 -72.6 %	-1,661.3 -41.1 %	0.0
4 Commodities	316.6	113.6	147.1	0.0	0.0	-316.6 -100.0 %	-147.1 -100.0 %	0.0
5 Capital Outlay	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	7.5	0.0	0.0	0.0	0.0	-7.5 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,743.0	1,458.0	1,942.7	1,026.8	1,026.8	-4,716.2 -82.1 %	-915.9 -47.1 %	0.0
1004 Gen Fund (UGF)	1,288.9	1,075.7	848.3	28.3	28.3	-1,260.6 -97.8 %	-820.0 -96.7 %	0.0
1007 I/A Rcpts (Other)	1,622.9	105.9	985.1	485.1	485.1	-1,137.8 -70.1 %	-500.0 -50.8 %	0.0
1048 Univ Rcpt (DGF)	1,488.7	1,250.2	1,089.5	184.8	184.8	-1,303.9 -87.6 %	-904.7 -83.0 %	0.0
1151 VoTech Ed (DGF)	2,047.5	1,179.9	1,153.1	849.0	849.0	-1,198.5 -58.5 %	-304.1 -26.4 %	0.0
<u>Positions</u>								
Perm Full Time	32	29	13	1	1	-31 -96.9 %	-12 -92.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Systemwide Education and Outreach**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		5,243.0										
1004 Gen Fund (UGF)		1,153.7										
1007 I/A Rcpts (Other)		1,917.6										
1048 Univ Rcpt (DGF)		1,255.0										
1151 VoTech Ed (DGF)		1,381.9										
<b>FY17 Conference Committee Total</b>		<b>10,951.2</b>	<b>2,684.2</b>	<b>955.2</b>	<b>6,984.0</b>	<b>327.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>10,951.2</b>	<b>2,684.2</b>	<b>955.2</b>	<b>6,984.0</b>	<b>327.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	108.5	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		108.5										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-194.7	0.0	0.0	-194.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-194.7										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-228.8	0.0	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-228.8										
Transfer Funding from Statewide to Fairbanks Campus for K-12 Program	TrOut	-4,617.5	0.0	0.0	-4,617.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,300.3										
1004 Gen Fund (UGF)		-110.7										
1007 I/A Rcpts (Other)		-932.5										
1048 Univ Rcpt (DGF)		-274.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-932.1	-877.0	1,989.8	-180.7	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>6,018.7</b>	<b>1,752.1</b>	<b>78.2</b>	<b>4,041.3</b>	<b>147.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer to Fairbanks Campus for Mining and Petroleum Training Service (MAPTS) Program	TrOut	-3,444.7	-1,558.1	-78.2	-1,661.3	-147.1	0.0	0.0	0.0	-12	0	0
1002 Fed Rcpts (Fed)		-915.9										
1004 Gen Fund (UGF)		-820.0										
1007 I/A Rcpts (Other)		-500.0										
1048 Univ Rcpt (DGF)		-904.7										
1151 VoTech Ed (DGF)		-304.1										
<b>FY18 Adjusted Base Total</b>		<b>2,574.0</b>	<b>194.0</b>	<b>0.0</b>	<b>2,380.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
<b>FY18 Governor Request Total</b>		<b>2,574.0</b>	<b>194.0</b>	<b>0.0</b>	<b>2,380.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

# Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	274,766.4	263,391.8	268,603.2	267,973.2	268,518.2	-6,248.2 -2.3 %	-85.0	545.0 0.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	166,244.1	162,636.3	162,641.9	162,641.9	162,641.9	-3,602.2 -2.2 %	0.0	0.0
2 Travel	4,030.0	3,553.5	3,614.8	3,614.8	3,614.8	-415.2 -10.3 %	0.0	0.0
3 Services	56,062.2	57,118.7	60,136.6	59,506.6	60,051.6	3,989.4 7.1 %	-85.0 -0.1 %	545.0 0.9 %
4 Commodities	16,225.2	15,308.9	13,250.9	13,250.9	13,250.9	-2,974.3 -18.3 %	0.0	0.0
5 Capital Outlay	2,855.7	6,248.8	5,594.2	5,594.2	5,594.2	2,738.5 95.9 %	0.0	0.0
7 Grants, Benefits	24,783.6	14,665.1	18,532.5	18,532.5	18,532.5	-6,251.1 -25.2 %	0.0	0.0
8 Miscellaneous	4,565.6	3,860.5	4,832.3	4,832.3	4,832.3	266.7 5.8 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	30,439.6	27,843.8	30,439.6	30,439.6	30,439.6	0.0	0.0	0.0
1003 G/F Match (UGF)	19.8	101.6	19.8	19.8	19.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	112,683.7	107,713.8	99,539.9	99,539.9	99,539.9	-13,143.8 -11.7 %	0.0	0.0
1007 I/A Rcpts (Other)	6,026.2	6,861.5	7,026.2	7,026.2	7,026.2	1,000.0 16.6 %	0.0	0.0
1037 GF/MH (UGF)	605.8	605.6	605.8	605.8	755.8	150.0 24.8 %	150.0 24.8 %	150.0 24.8 %
1048 Univ Rcpt (DGF)	109,793.0	107,361.3	114,992.0	114,992.0	114,992.0	5,199.0 4.7 %	0.0	0.0
1061 CIP Rcpts (Other)	2,500.0	439.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0
1092 MHTAAR (Other)	1,865.0	1,647.7	2,022.6	1,392.6	1,787.6	-77.4 -4.2 %	-235.0 -11.6 %	395.0 28.4 %
1151 VoTech Ed (DGF)	1,281.4	1,679.9	1,895.4	1,895.4	1,895.4	614.0 47.9 %	0.0	0.0
1174 UA I/A (Other)	9,551.9	9,137.6	9,561.9	9,561.9	9,561.9	10.0 0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1,500	1,448	1,360	1,343	1,343	-157 -10.5 %	-17 -1.3 %	0
Perm Part Time	41	42	38	37	37	-4 -9.8 %	-1 -2.6 %	0
Temporary	0	0	0	0	0	0	0	0

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	273,712.8	161,215.5	3,663.7	65,563.3	16,081.1	4,433.8	18,184.4	4,571.0	1448	42	0
1002 Fed Rcpts (Fed)		30,439.6										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		107,258.4										
1007 I/A Rcpts (Other)		7,026.2										
1037 GF/MH (UGF)		605.8										
1048 Univ Rcpt (DGF)		112,689.6										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		2,022.6										
1151 VoTech Ed (DGF)		1,588.9										
1174 UA I/A (Other)		9,561.9										
<b>FY17 Conference Committee Total</b>		<b>273,712.8</b>	<b>161,215.5</b>	<b>3,663.7</b>	<b>65,563.3</b>	<b>16,081.1</b>	<b>4,433.8</b>	<b>18,184.4</b>	<b>4,571.0</b>	<b>1448</b>	<b>42</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>273,712.8</b>	<b>161,215.5</b>	<b>3,663.7</b>	<b>65,563.3</b>	<b>16,081.1</b>	<b>4,433.8</b>	<b>18,184.4</b>	<b>4,571.0</b>	<b>1448</b>	<b>42</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete 97 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-93	-4	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	2,302.4	0.0	0.0	2,302.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2,302.4										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	306.5	0.0	0.0	306.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		306.5										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-7,718.5	0.0	0.0	-7,718.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,718.5										
Align Authority with Anticipated Expenditures	LIT	0.0	1,426.4	-48.9	-317.1	-2,830.2	1,160.4	348.1	261.3	0	0	0
<b>FY17 Management Plan Total</b>		<b>268,603.2</b>	<b>162,641.9</b>	<b>3,614.8</b>	<b>60,136.6</b>	<b>13,250.9</b>	<b>5,594.2</b>	<b>18,532.5</b>	<b>4,832.3</b>	<b>1360</b>	<b>38</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendation	OTI	-2,022.6	0.0	0.0	-2,022.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2,022.6										
Delete 18 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17	-1	0
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY18)	IncT	146.1	0.0	0.0	146.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		146.1										
MH Trust: Workforce - Grant 1384 The Alaska Training Cooperative (FY14-FY18)	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		984.0										
MH Trust:Dis Justice-Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY18)	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		72.5										
MH Trust:Dis Justice-Grant 582 Tech Assistance & Implementation of D.A.R.T. Teams in Targeted Communities (FY14-FY18)	IncT	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		110.0										

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)</b>												
MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries (FY14-FY18)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
<b>FY18 Adjusted Base Total</b>		<b>267,973.2</b>	<b>162,641.9</b>	<b>3,614.8</b>	<b>59,506.6</b>	<b>13,250.9</b>	<b>5,594.2</b>	<b>18,532.5</b>	<b>4,832.3</b>	<b>1343</b>	<b>37</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
MH Trust: Dis Justice - Alaska Justice Information Center	IncOTI	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
1092 MHTAAR (Other)		225.0										
MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE)	IncOTI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		65.0										
MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Workforce - Alaska Area Health Education Centers	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
<b>FY18 Governor Request Total</b>		<b>268,518.2</b>	<b>162,641.9</b>	<b>3,614.8</b>	<b>60,051.6</b>	<b>13,250.9</b>	<b>5,594.2</b>	<b>18,532.5</b>	<b>4,832.3</b>	<b>1343</b>	<b>37</b>	<b>0</b>

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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Small Business Development Center**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	3,212.4	2,289.3	3,010.2	3,010.2	3,010.2	-202.2	-6.3 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,559.5	1,744.8	1,730.0	1,730.0	1,730.0	-829.5	-32.4 %	0.0		0.0	
2 Travel	216.5	84.8	53.0	53.0	53.0	-163.5	-75.5 %	0.0		0.0	
3 Services	316.9	426.9	1,065.7	1,065.7	1,065.7	748.8	236.3 %	0.0		0.0	
4 Commodities	119.5	32.8	161.5	161.5	161.5	42.0	35.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,200.0	1,019.2	1,200.0	1,200.0	1,200.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,103.4	965.4	985.2	985.2	985.2	-118.2	-10.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	250.0	0.0	250.0	250.0	250.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	634.0	304.7	550.0	550.0	550.0	-84.0	-13.2 %	0.0		0.0	
1174 UA I/A (Other)	25.0	0.0	25.0	25.0	25.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Small Business Development Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		1,031.5										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		671.6										
1174 UA I/A (Other)		25.0										
<b>FY17 Conference Committee Total</b>		<b>3,178.1</b>	<b>2,653.6</b>	<b>66.7</b>	<b>318.8</b>	<b>139.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>3,178.1</b>	<b>2,653.6</b>	<b>66.7</b>	<b>318.8</b>	<b>139.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-46.3	0.0	0.0	-46.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.3										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-121.6	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-121.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-923.6	-13.7	914.8	22.5	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>3,010.2</b>	<b>1,730.0</b>	<b>53.0</b>	<b>1,065.7</b>	<b>161.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		<b>3,010.2</b>	<b>1,730.0</b>	<b>53.0</b>	<b>1,065.7</b>	<b>161.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>3,010.2</b>	<b>1,730.0</b>	<b>53.0</b>	<b>1,065.7</b>	<b>161.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kenai Peninsula College

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
<b>Total</b>	16,957.2	13,914.4	16,652.8	16,652.8	16,652.8	-304.4	-1.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	11,646.1	10,797.7	10,850.0	10,850.0	10,850.0	-796.1	-6.8 %	0.0		0.0	
2 Travel	150.3	134.2	129.9	129.9	129.9	-20.4	-13.6 %	0.0		0.0	
3 Services	2,904.0	880.7	2,958.2	2,958.2	2,958.2	54.2	1.9 %	0.0		0.0	
4 Commodities	1,637.7	697.6	1,878.0	1,878.0	1,878.0	240.3	14.7 %	0.0		0.0	
5 Capital Outlay	224.9	958.5	355.0	355.0	355.0	130.1	57.8 %	0.0		0.0	
7 Grants, Benefits	274.3	327.0	361.8	361.8	361.8	87.5	31.9 %	0.0		0.0	
8 Miscellaneous	119.9	118.7	119.9	119.9	119.9	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,000.8	110.4	1,000.8	1,000.8	1,000.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	7,651.8	7,256.0	6,635.7	6,635.7	6,635.7	-1,016.1	-13.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	489.3	173.7	489.3	489.3	489.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	7,650.4	6,214.9	8,119.7	8,119.7	8,119.7	469.3	6.1 %	0.0		0.0	
1151 VoTech Ed (DGF)	96.7	142.5	339.1	339.1	339.1	242.4	250.7 %	0.0		0.0	
1174 UA I/A (Other)	68.2	16.9	68.2	68.2	68.2	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	86	98	94	94	94	8	9.3 %	0		0	
Perm Part Time	3	5	5	5	5	2	66.7 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		7,249.5										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		7,897.2										
1151 VoTech Ed (DGF)		192.9										
1174 UA I/A (Other)		68.2										
<b>FY17 Conference Committee Total</b>		<b>16,897.9</b>	<b>11,330.7</b>	<b>150.8</b>	<b>2,933.8</b>	<b>1,864.7</b>	<b>224.9</b>	<b>274.3</b>	<b>118.7</b>	<b>98</b>	<b>5</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>16,897.9</b>	<b>11,330.7</b>	<b>150.8</b>	<b>2,933.8</b>	<b>1,864.7</b>	<b>224.9</b>	<b>274.3</b>	<b>118.7</b>	<b>98</b>	<b>5</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	222.5	0.0	0.0	222.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		222.5										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	146.2	0.0	0.0	146.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		146.2										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-613.8	0.0	0.0	-613.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-613.8										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-480.7	-20.9	269.5	13.3	130.1	87.5	1.2	0	0	0
<b>FY17 Management Plan Total</b>		<b>16,652.8</b>	<b>10,850.0</b>	<b>129.9</b>	<b>2,958.2</b>	<b>1,878.0</b>	<b>355.0</b>	<b>361.8</b>	<b>119.9</b>	<b>94</b>	<b>5</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		<b>16,652.8</b>	<b>10,850.0</b>	<b>129.9</b>	<b>2,958.2</b>	<b>1,878.0</b>	<b>355.0</b>	<b>361.8</b>	<b>119.9</b>	<b>94</b>	<b>5</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>16,652.8</b>	<b>10,850.0</b>	<b>129.9</b>	<b>2,958.2</b>	<b>1,878.0</b>	<b>355.0</b>	<b>361.8</b>	<b>119.9</b>	<b>94</b>	<b>5</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Kodiak College**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	5,903.1	4,962.5	5,921.1	5,921.1	5,921.1	18.0	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,469.0	3,838.9	4,310.9	4,310.9	4,310.9	-158.1	-3.5 %	0.0		0.0	
2 Travel	111.4	64.7	70.5	70.5	70.5	-40.9	-36.7 %	0.0		0.0	
3 Services	629.9	371.5	739.0	739.0	739.0	109.1	17.3 %	0.0		0.0	
4 Commodities	589.4	325.3	541.8	541.8	541.8	-47.6	-8.1 %	0.0		0.0	
5 Capital Outlay	24.6	185.8	107.5	107.5	107.5	82.9	337.0 %	0.0		0.0	
7 Grants, Benefits	59.3	155.6	131.2	131.2	131.2	71.9	121.2 %	0.0		0.0	
8 Miscellaneous	19.5	20.7	20.2	20.2	20.2	0.7	3.6 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	767.7	487.0	767.7	767.7	767.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,848.3	2,722.4	2,435.2	2,435.2	2,435.2	-413.1	-14.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	323.5	101.3	323.5	323.5	323.5	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,955.3	1,433.7	2,262.7	2,262.7	2,262.7	307.4	15.7 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	218.1	123.7	123.7	123.7	123.7	>999 %	0.0		0.0	
1174 UA I/A (Other)	8.3	0.0	8.3	8.3	8.3	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	30	31	28	28	28	-2	-6.7 %	0		0	
Perm Part Time	5	5	5	5	5	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Kodiak College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0
1002 Fed Rcpts (Fed)		767.7										
1004 Gen Fund (UGF)		2,717.4										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,098.2										
1151 VoTech Ed (DGF)		218.6										
1174 UA I/A (Other)		8.3										
<b>FY17 Conference Committee Total</b>		<b>6,133.7</b>	<b>4,438.6</b>	<b>65.6</b>	<b>870.5</b>	<b>556.5</b>	<b>47.3</b>	<b>134.5</b>	<b>20.7</b>	<b>31</b>	<b>5</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>6,133.7</b>	<b>4,438.6</b>	<b>65.6</b>	<b>870.5</b>	<b>556.5</b>	<b>47.3</b>	<b>134.5</b>	<b>20.7</b>	<b>31</b>	<b>5</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	164.5	0.0	0.0	164.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		164.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-282.2	0.0	0.0	-282.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-282.2										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-94.9	0.0	0.0	-94.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-94.9										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-127.7	4.9	81.1	-14.7	60.2	-3.3	-0.5	0	0	0
<b>FY17 Management Plan Total</b>		<b>5,921.1</b>	<b>4,310.9</b>	<b>70.5</b>	<b>739.0</b>	<b>541.8</b>	<b>107.5</b>	<b>131.2</b>	<b>20.2</b>	<b>28</b>	<b>5</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		<b>5,921.1</b>	<b>4,310.9</b>	<b>70.5</b>	<b>739.0</b>	<b>541.8</b>	<b>107.5</b>	<b>131.2</b>	<b>20.2</b>	<b>28</b>	<b>5</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>5,921.1</b>	<b>4,310.9</b>	<b>70.5</b>	<b>739.0</b>	<b>541.8</b>	<b>107.5</b>	<b>131.2</b>	<b>20.2</b>	<b>28</b>	<b>5</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska**  
**Allocation: Matanuska-Susitna College**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	11,443.4	10,500.2	12,290.7	12,290.7	12,290.7	847.3	7.4 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	8,415.5	8,332.8	8,573.4	8,573.4	8,573.4	157.9	1.9 %	0.0		0.0	
2 Travel	56.8	21.9	30.0	30.0	30.0	-26.8	-47.2 %	0.0		0.0	
3 Services	1,981.1	678.0	2,136.8	2,136.8	2,136.8	155.7	7.9 %	0.0		0.0	
4 Commodities	576.5	726.1	779.5	779.5	779.5	203.0	35.2 %	0.0		0.0	
5 Capital Outlay	343.4	187.7	441.4	441.4	441.4	98.0	28.5 %	0.0		0.0	
7 Grants, Benefits	40.0	214.7	299.2	299.2	299.2	259.2	648.0 %	0.0		0.0	
8 Miscellaneous	30.1	339.0	30.4	30.4	30.4	0.3	1.0 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	245.0	0.0	245.0	245.0	245.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,444.2	5,210.9	4,868.8	4,868.8	4,868.8	-575.4	-10.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	122.3	30.0	122.3	122.3	122.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	5,569.0	5,065.4	6,661.4	6,661.4	6,661.4	1,092.4	19.6 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	171.7	330.3	330.3	330.3	330.3	>999 %	0.0		0.0	
1174 UA I/A (Other)	62.9	22.2	62.9	62.9	62.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	80	71	73	73	73	-7	-8.8 %	0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Matanuska-Susitna College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	11,408.9	8,464.7	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		5,087.9										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		5,725.8										
1151 VoTech Ed (DGF)		165.0										
1174 UA I/A (Other)		62.9										
<b>FY17 Conference Committee Total</b>		<b>11,408.9</b>	<b>8,464.7</b>	<b>59.8</b>	<b>1,774.5</b>	<b>830.6</b>	<b>58.6</b>	<b>190.0</b>	<b>30.7</b>	<b>71</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>11,408.9</b>	<b>8,464.7</b>	<b>59.8</b>	<b>1,774.5</b>	<b>830.6</b>	<b>58.6</b>	<b>190.0</b>	<b>30.7</b>	<b>71</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	935.6	0.0	0.0	935.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		935.6										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	165.3	0.0	0.0	165.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		165.3										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-219.1	0.0	0.0	-219.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-219.1										
Align Authority with Anticipated Expenditures	LIT	0.0	108.7	-29.8	-519.5	-51.1	382.8	109.2	-0.3	0	0	0
<b>FY17 Management Plan Total</b>		<b>12,290.7</b>	<b>8,573.4</b>	<b>30.0</b>	<b>2,136.8</b>	<b>779.5</b>	<b>441.4</b>	<b>299.2</b>	<b>30.4</b>	<b>73</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		<b>12,290.7</b>	<b>8,573.4</b>	<b>30.0</b>	<b>2,136.8</b>	<b>779.5</b>	<b>441.4</b>	<b>299.2</b>	<b>30.4</b>	<b>73</b>	<b>2</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>12,290.7</b>	<b>8,573.4</b>	<b>30.0</b>	<b>2,136.8</b>	<b>779.5</b>	<b>441.4</b>	<b>299.2</b>	<b>30.4</b>	<b>73</b>	<b>2</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska**

**Allocation: Prince William Sound College**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
<b>Total</b>	<b>7,819.3</b>	<b>5,442.1</b>	<b>7,164.0</b>	<b>7,164.0</b>	<b>7,164.0</b>	<b>-655.3</b>	<b>-8.4 %</b>	<b>0.0</b>		<b>0.0</b>	
<u>Objects of Expenditure</u>											
1 Personal Services	5,412.9	4,034.9	4,679.3	4,679.3	4,679.3	-733.6	-13.6 %	0.0		0.0	
2 Travel	164.5	78.9	89.2	89.2	89.2	-75.3	-45.8 %	0.0		0.0	
3 Services	1,377.5	777.5	1,474.9	1,474.9	1,474.9	97.4	7.1 %	0.0		0.0	
4 Commodities	683.6	255.4	570.8	570.8	570.8	-112.8	-16.5 %	0.0		0.0	
5 Capital Outlay	138.0	181.6	276.8	276.8	276.8	138.8	100.6 %	0.0		0.0	
7 Grants, Benefits	30.5	1.1	60.5	60.5	60.5	30.0	98.4 %	0.0		0.0	
8 Miscellaneous	12.3	112.7	12.5	12.5	12.5	0.2	1.6 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,255.6	26.3	1,255.6	1,255.6	1,255.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,430.5	3,299.5	2,786.5	2,786.5	2,786.5	-644.0	-18.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	177.3	80.6	177.3	177.3	177.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,642.5	1,680.3	2,583.1	2,583.1	2,583.1	-59.4	-2.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	83.4	162.5	141.5	141.5	141.5	58.1	69.7 %	0.0		0.0	
1174 UA I/A (Other)	230.0	192.9	220.0	220.0	220.0	-10.0	-4.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	53	44	41	39	39	-14	-26.4 %	-2	-4.9 %	0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Prince William Sound College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
1002 Fed Rcpts (Fed)		1,255.6										
1004 Gen Fund (UGF)		3,298.3										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,488.1										
1151 VoTech Ed (DGF)		162.5										
1174 UA I/A (Other)		220.0										
<b>FY17 Conference Committee Total</b>		<b>7,601.8</b>	<b>4,942.2</b>	<b>120.5</b>	<b>1,448.5</b>	<b>635.1</b>	<b>412.3</b>	<b>30.5</b>	<b>12.7</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>7,601.8</b>	<b>4,942.2</b>	<b>120.5</b>	<b>1,448.5</b>	<b>635.1</b>	<b>412.3</b>	<b>30.5</b>	<b>12.7</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		95.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-511.8	0.0	0.0	-511.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-511.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-21.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-262.9	-31.3	464.2	-64.3	-135.5	30.0	-0.2	0	0	0
<b>FY17 Management Plan Total</b>		<b>7,164.0</b>	<b>4,679.3</b>	<b>89.2</b>	<b>1,474.9</b>	<b>570.8</b>	<b>276.8</b>	<b>60.5</b>	<b>12.5</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY18 Adjusted Base Total</b>		<b>7,164.0</b>	<b>4,679.3</b>	<b>89.2</b>	<b>1,474.9</b>	<b>570.8</b>	<b>276.8</b>	<b>60.5</b>	<b>12.5</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>7,164.0</b>	<b>4,679.3</b>	<b>89.2</b>	<b>1,474.9</b>	<b>570.8</b>	<b>276.8</b>	<b>60.5</b>	<b>12.5</b>	<b>39</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Bristol Bay Campus**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	<b>4,157.7</b>	<b>4,115.9</b>	<b>3,986.3</b>	<b>3,986.3</b>	<b>3,986.3</b>	<b>-171.4</b>	<b>-4.1 %</b>	<b>0.0</b>		<b>0.0</b>	
<u>Objects of Expenditure</u>											
1 Personal Services	2,795.3	2,722.2	2,684.9	2,684.9	2,684.9	-110.4	-3.9 %	0.0		0.0	
2 Travel	129.2	279.4	248.4	248.4	248.4	119.2	92.3 %	0.0		0.0	
3 Services	1,036.9	524.6	732.4	732.4	732.4	-304.5	-29.4 %	0.0		0.0	
4 Commodities	63.2	205.6	149.9	149.9	149.9	86.7	137.2 %	0.0		0.0	
5 Capital Outlay	0.0	178.7	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	133.1	205.4	170.7	170.7	170.7	37.6	28.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,401.2	1,490.7	1,401.2	1,401.2	1,401.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,550.2	1,470.8	1,211.4	1,211.4	1,211.4	-338.8	-21.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	266.6	212.2	266.6	266.6	266.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	879.7	882.2	1,001.4	1,001.4	1,001.4	121.7	13.8 %	0.0		0.0	
1151 VoTech Ed (DGF)	60.0	60.0	105.7	105.7	105.7	45.7	76.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	34	32	29	26	26	-8	-23.5 %	-3	-10.3 %	0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,412.0										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		945.4										
1151 VoTech Ed (DGF)		60.0										
<b>FY17 Conference Committee Total</b>		<b>4,085.2</b>	<b>2,729.0</b>	<b>223.5</b>	<b>845.7</b>	<b>151.3</b>	<b>0.0</b>	<b>135.7</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>4,085.2</b>	<b>2,729.0</b>	<b>223.5</b>	<b>845.7</b>	<b>151.3</b>	<b>0.0</b>	<b>135.7</b>	<b>0.0</b>	<b>32</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		56.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	45.7	0.0	0.0	45.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		45.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.6	0.0	0.0	-200.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-44.1	24.9	-14.4	-1.4	0.0	35.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>3,986.3</b>	<b>2,684.9</b>	<b>248.4</b>	<b>732.4</b>	<b>149.9</b>	<b>0.0</b>	<b>170.7</b>	<b>0.0</b>	<b>29</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>FY18 Adjusted Base Total</b>		<b>3,986.3</b>	<b>2,684.9</b>	<b>248.4</b>	<b>732.4</b>	<b>149.9</b>	<b>0.0</b>	<b>170.7</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>3,986.3</b>	<b>2,684.9</b>	<b>248.4</b>	<b>732.4</b>	<b>149.9</b>	<b>0.0</b>	<b>170.7</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Chukchi Campus**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
<b>Total</b>	2,486.3	1,813.4	2,302.2	2,302.2	2,302.2	-184.1	-7.4 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,588.7	1,175.4	1,219.6	1,219.6	1,219.6	-369.1	-23.2 %	0.0		0.0	
2 Travel	67.0	20.0	37.8	37.8	37.8	-29.2	-43.6 %	0.0		0.0	
3 Services	795.6	444.3	997.3	997.3	997.3	201.7	25.4 %	0.0		0.0	
4 Commodities	23.4	65.3	18.0	18.0	18.0	-5.4	-23.1 %	0.0		0.0	
5 Capital Outlay	0.0	90.8	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	11.6	17.6	29.5	29.5	29.5	17.9	154.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	984.9	639.6	984.9	984.9	984.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,058.6	1,010.4	806.9	806.9	806.9	-251.7	-23.8 %	0.0		0.0	
1048 Univ Rcpt (DGF)	442.8	163.4	510.4	510.4	510.4	67.6	15.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	17	17	17	14	14	-3	-17.6 %	-3	-17.6 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		970.8										
1048 Univ Rcpt (DGF)		477.4										
<b>FY17 Conference Committee Total</b>		<b>2,433.1</b>	<b>1,539.9</b>	<b>41.0</b>	<b>818.6</b>	<b>23.6</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>2,433.1</b>	<b>1,539.9</b>	<b>41.0</b>	<b>818.6</b>	<b>23.6</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 1 Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		33.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-163.9	0.0	0.0	-163.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-163.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-320.3	-3.2	309.6	-5.6	0.0	19.5	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>2,302.2</b>	<b>1,219.6</b>	<b>37.8</b>	<b>997.3</b>	<b>18.0</b>	<b>0.0</b>	<b>29.5</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>FY18 Adjusted Base Total</b>		<b>2,302.2</b>	<b>1,219.6</b>	<b>37.8</b>	<b>997.3</b>	<b>18.0</b>	<b>0.0</b>	<b>29.5</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>2,302.2</b>	<b>1,219.6</b>	<b>37.8</b>	<b>997.3</b>	<b>18.0</b>	<b>0.0</b>	<b>29.5</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	11,623.4	9,625.3	9,925.4	9,925.4	9,925.4	-1,698.0	-14.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,003.7	5,498.7	4,722.8	4,722.8	4,722.8	-1,280.9	-21.3 %	0.0		0.0	
2 Travel	390.7	270.9	188.7	188.7	188.7	-202.0	-51.7 %	0.0		0.0	
3 Services	4,623.6	1,773.6	4,588.0	4,588.0	4,588.0	-35.6	-0.8 %	0.0		0.0	
4 Commodities	448.1	817.0	270.9	270.9	270.9	-177.2	-39.5 %	0.0		0.0	
5 Capital Outlay	0.0	1,025.8	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	157.3	239.3	155.0	155.0	155.0	-2.3	-1.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	542.3	298.3	442.3	442.3	442.3	-100.0	-18.4 %	0.0		0.0	
1004 Gen Fund (UGF)	6,434.7	6,193.5	4,679.6	4,679.6	4,679.6	-1,755.1	-27.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	460.6	184.0	460.6	460.6	460.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	3,913.9	2,949.3	4,110.0	4,110.0	4,110.0	196.1	5.0 %	0.0		0.0	
1151 VoTech Ed (DGF)	39.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
1174 UA I/A (Other)	232.9	0.2	232.9	232.9	232.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	59	61	57	46	46	-13	-22.0 %	-11	-19.3 %	0	
Perm Part Time	4	3	2	2	2	-2	-50.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: College of Rural and Community Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	10,552.0	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0
1002 Fed Rcpts (Fed)		442.3										
1004 Gen Fund (UGF)		5,406.7										
1007 I/A Rcpts (Other)		460.6										
1048 Univ Rcpt (DGF)		4,009.5										
1174 UA I/A (Other)		232.9										
<b>FY17 Conference Committee Total</b>		<b>10,552.0</b>	<b>5,381.9</b>	<b>344.5</b>	<b>4,258.7</b>	<b>464.3</b>	<b>0.0</b>	<b>102.6</b>	<b>0.0</b>	<b>61</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>10,552.0</b>	<b>5,381.9</b>	<b>344.5</b>	<b>4,258.7</b>	<b>464.3</b>	<b>0.0</b>	<b>102.6</b>	<b>0.0</b>	<b>61</b>	<b>3</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete 5 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	100.5	0.0	0.0	100.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		100.5										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-727.1	0.0	0.0	-727.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-727.1										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-659.1	-155.8	955.9	-193.4	0.0	52.4	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>9,925.4</b>	<b>4,722.8</b>	<b>188.7</b>	<b>4,588.0</b>	<b>270.9</b>	<b>0.0</b>	<b>155.0</b>	<b>0.0</b>	<b>57</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Delete 11 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
<b>FY18 Adjusted Base Total</b>		<b>9,925.4</b>	<b>4,722.8</b>	<b>188.7</b>	<b>4,588.0</b>	<b>270.9</b>	<b>0.0</b>	<b>155.0</b>	<b>0.0</b>	<b>46</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
<b>FY18 Governor Request Total</b>		<b>9,925.4</b>	<b>4,722.8</b>	<b>188.7</b>	<b>4,588.0</b>	<b>270.9</b>	<b>0.0</b>	<b>155.0</b>	<b>0.0</b>	<b>46</b>	<b>2</b>	<b>0</b>

# Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Campus

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
<b>Total</b>	271,666.3	259,419.4	268,228.9	271,673.6	271,673.6	7.3		3,444.7	1.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	140,407.9	136,287.1	131,242.1	132,800.2	132,800.2	-7,607.7	-5.4 %	1,558.1	1.2 %	0.0	
2 Travel	4,373.3	4,607.2	3,938.5	4,016.7	4,016.7	-356.6	-8.2 %	78.2	2.0 %	0.0	
3 Services	66,761.7	55,704.1	92,115.6	93,776.9	93,776.9	27,015.2	40.5 %	1,661.3	1.8 %	0.0	
4 Commodities	27,067.1	22,425.0	22,288.9	22,436.0	22,436.0	-4,631.1	-17.1 %	147.1	0.7 %	0.0	
5 Capital Outlay	8,605.5	13,780.4	1,209.4	1,209.4	1,209.4	-7,396.1	-85.9 %	0.0		0.0	
7 Grants, Benefits	16,841.4	8,950.6	3,730.2	3,730.2	3,730.2	-13,111.2	-77.9 %	0.0		0.0	
8 Miscellaneous	7,609.4	17,665.0	13,704.2	13,704.2	13,704.2	6,094.8	80.1 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	20,285.4	23,480.0	19,087.4	20,003.3	20,003.3	-282.1	-1.4 %	915.9	4.8 %	0.0	
1003 G/F Match (UGF)	430.3	1,760.6	1,736.1	1,736.1	1,736.1	1,305.8	303.5 %	0.0		0.0	
1004 Gen Fund (UGF)	127,436.5	121,129.6	121,292.3	122,112.3	122,112.3	-5,324.2	-4.2 %	820.0	0.7 %	0.0	
1007 I/A Rcpts (Other)	1,025.2	2,408.2	2,425.7	2,925.7	2,925.7	1,900.5	185.4 %	500.0	20.6 %	0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	89,892.7	83,461.3	90,916.0	91,820.7	91,820.7	1,928.0	2.1 %	904.7	1.0 %	0.0	
1061 CIP Rcpts (Other)	3,125.6	1,527.0	3,125.6	3,125.6	3,125.6	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	185.1	313.6	330.6	634.7	634.7	449.6	242.9 %	304.1	92.0 %	0.0	
1174 UA I/A (Other)	29,235.5	25,289.1	29,265.2	29,265.2	29,265.2	29.7	0.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	1,303	1,315	1,283	1,169	1,169	-134	-10.3 %	-114	-8.9 %	0	
Perm Part Time	77	96	92	81	81	4	5.2 %	-11	-12.0 %	0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1330	96	0
1002 Fed Rcpts (Fed)		23,787.1										
1003 G/F Match (UGF)		1,736.1										
1004 Gen Fund (UGF)		127,706.7										
1007 I/A Rcpts (Other)		1,493.2										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		95,612.1										
1061 CIP Rcpts (Other)		3,125.6										
1151 VoTech Ed (DGF)		212.3										
1174 UA I/A (Other)		29,265.2										
<b>FY17 Conference Committee Total</b>		<b>282,988.3</b>	<b>139,945.7</b>	<b>4,491.2</b>	<b>86,452.8</b>	<b>24,671.2</b>	<b>8,755.6</b>	<b>10,355.3</b>	<b>8,316.5</b>	<b>1330</b>	<b>96</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>282,988.3</b>	<b>139,945.7</b>	<b>4,491.2</b>	<b>86,452.8</b>	<b>24,671.2</b>	<b>8,755.6</b>	<b>10,355.3</b>	<b>8,316.5</b>	<b>1330</b>	<b>96</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Transfer to Budget Reductions/Additions - Systemwide for Temporary Unallocated Reduction	TrOut	-25,787.0	0.0	0.0	-25,787.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,787.0										
Delete 62 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58	-4	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	18,435.4	0.0	0.0	18,435.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18,435.4										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	118.3	0.0	0.0	118.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		118.3										
Transfer Procurement from Statewide Services to Fairbanks Campus	TrIn	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Transfer Information Technology Services from Statewide to Fairbanks Campus	TrIn	746.5	0.0	0.0	746.5	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		746.5										
Transfer Funding from Statewide to Fairbanks Campus for K-12 Program	TrIn	4,617.5	0.0	0.0	4,617.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,300.3										
1004 Gen Fund (UGF)		110.7										
1007 I/A Rcpts (Other)		932.5										
1048 Univ Rcpt (DGF)		274.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-8,000.0	0.0	0.0	-8,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,000.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-4,970.1	0.0	0.0	-4,970.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-4,970.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-8,703.6	-552.7	20,422.2	-2,382.3	-7,546.2	-6,625.1	5,387.7	0	0	0
<b>FY17 Management Plan Total</b>		<b>268,228.9</b>	<b>131,242.1</b>	<b>3,938.5</b>	<b>92,115.6</b>	<b>22,288.9</b>	<b>1,209.4</b>	<b>3,730.2</b>	<b>13,704.2</b>	<b>1283</b>	<b>92</b>	<b>0</b>

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 137 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-126	-11	0
Transfer from Statewide to Fairbanks Campus for Mining And Petroleum Training Service (MAPTS) Program	TrIn	3,444.7	1,558.1	78.2	1,661.3	147.1	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		915.9										
1004 Gen Fund (UGF)		820.0										
1007 I/A Rcpts (Other)		500.0										
1048 Univ Rcpt (DGF)		904.7										
1151 VoTech Ed (DGF)		304.1										
<b>FY18 Adjusted Base Total</b>		<b>271,673.6</b>	132,800.2	4,016.7	93,776.9	22,436.0	1,209.4	3,730.2	13,704.2	1169	81	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>271,673.6</b>	132,800.2	4,016.7	93,776.9	22,436.0	1,209.4	3,730.2	13,704.2	1169	81	0

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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Interior Alaska Campus**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	5,786.2	4,313.5	5,388.8	5,388.8	5,388.8	-397.4	-6.9 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,343.1	2,806.1	2,660.6	2,660.6	2,660.6	-682.5	-20.4 %	0.0		0.0	
2 Travel	247.1	318.7	237.4	237.4	237.4	-9.7	-3.9 %	0.0		0.0	
3 Services	1,799.6	784.3	1,984.6	1,984.6	1,984.6	185.0	10.3 %	0.0		0.0	
4 Commodities	169.2	157.2	330.5	330.5	330.5	161.3	95.3 %	0.0		0.0	
5 Capital Outlay	0.0	70.1	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	227.2	177.1	175.7	175.7	175.7	-51.5	-22.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,594.7	995.3	1,594.7	1,594.7	1,594.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,916.6	1,753.0	1,433.6	1,433.6	1,433.6	-483.0	-25.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	342.5	376.2	342.5	342.5	342.5	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,478.3	766.3	1,610.9	1,610.9	1,610.9	132.6	9.0 %	0.0		0.0	
1151 VoTech Ed (DGF)	329.1	422.7	282.1	282.1	282.1	-47.0	-14.3 %	0.0		0.0	
1174 UA I/A (Other)	125.0	0.0	125.0	125.0	125.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	47	41	37	33	33	-14	-29.8 %	-4	-10.8 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Interior Alaska Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,655.9										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,550.9										
1151 VoTech Ed (DGF)		420.7										
1174 UA I/A (Other)		125.0										
<b>FY17 Conference Committee Total</b>		<b>5,689.7</b>	<b>2,950.3</b>	<b>542.9</b>	<b>1,706.1</b>	<b>336.9</b>	<b>0.0</b>	<b>153.5</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>5,689.7</b>	<b>2,950.3</b>	<b>542.9</b>	<b>1,706.1</b>	<b>336.9</b>	<b>0.0</b>	<b>153.5</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		60.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-222.3	0.0	0.0	-222.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-222.3										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-138.6	0.0	0.0	-138.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-138.6										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-289.7	-305.5	579.4	-6.4	0.0	22.2	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>5,388.8</b>	<b>2,660.6</b>	<b>237.4</b>	<b>1,984.6</b>	<b>330.5</b>	<b>0.0</b>	<b>175.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 4 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<b>FY18 Adjusted Base Total</b>		<b>5,388.8</b>	<b>2,660.6</b>	<b>237.4</b>	<b>1,984.6</b>	<b>330.5</b>	<b>0.0</b>	<b>175.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>5,388.8</b>	<b>2,660.6</b>	<b>237.4</b>	<b>1,984.6</b>	<b>330.5</b>	<b>0.0</b>	<b>175.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Kuskokwim Campus**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	6,900.1	5,313.2	6,370.7	6,370.7	6,370.7	-529.4	-7.7 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,328.1	4,070.1	3,829.3	3,829.3	3,829.3	-498.8	-11.5 %	0.0		0.0	
2 Travel	173.8	152.0	38.8	38.8	38.8	-135.0	-77.7 %	0.0		0.0	
3 Services	2,137.6	584.3	2,279.0	2,279.0	2,279.0	141.4	6.6 %	0.0		0.0	
4 Commodities	195.0	267.5	130.7	130.7	130.7	-64.3	-33.0 %	0.0		0.0	
5 Capital Outlay	10.0	182.6	10.0	10.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	55.6	56.7	82.9	82.9	82.9	27.3	49.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,326.1	1,043.7	1,326.1	1,326.1	1,326.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,425.6	3,130.0	2,605.0	2,605.0	2,605.0	-820.6	-24.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	158.8	10.4	158.8	158.8	158.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,934.9	1,121.9	2,112.4	2,112.4	2,112.4	177.5	9.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	0.0	113.7	113.7	113.7	113.7	>999 %	0.0		0.0	
1174 UA I/A (Other)	54.7	7.2	54.7	54.7	54.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	51	47	46	43	43	-8	-15.7 %	-3	-6.5 %	0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Kuskokwim Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0
1002 Fed Rcpts (Fed)		1,326.1										
1004 Gen Fund (UGF)		3,000.8										
1007 I/A Rcpts (Other)		158.8										
1048 Univ Rcpt (DGF)		2,025.9										
1174 UA I/A (Other)		54.7										
<b>FY17 Conference Committee Total</b>		<b>6,566.3</b>	<b>4,063.1</b>	<b>173.8</b>	<b>2,059.9</b>	<b>207.6</b>	<b>10.0</b>	<b>51.9</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>6,566.3</b>	<b>4,063.1</b>	<b>173.8</b>	<b>2,059.9</b>	<b>207.6</b>	<b>10.0</b>	<b>51.9</b>	<b>0.0</b>	<b>47</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		86.5										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	113.7	0.0	0.0	113.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		113.7										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-395.8	0.0	0.0	-395.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-395.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-233.8	-135.0	414.7	-76.9	0.0	31.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>6,370.7</b>	<b>3,829.3</b>	<b>38.8</b>	<b>2,279.0</b>	<b>130.7</b>	<b>10.0</b>	<b>82.9</b>	<b>0.0</b>	<b>46</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>FY18 Adjusted Base Total</b>		<b>6,370.7</b>	<b>3,829.3</b>	<b>38.8</b>	<b>2,279.0</b>	<b>130.7</b>	<b>10.0</b>	<b>82.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>6,370.7</b>	<b>3,829.3</b>	<b>38.8</b>	<b>2,279.0</b>	<b>130.7</b>	<b>10.0</b>	<b>82.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Northwest Campus

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	4,648.3	2,599.3	4,309.0	4,309.0	4,309.0	-339.3	-7.3 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,938.6	1,908.2	1,622.5	1,622.5	1,622.5	-316.1	-16.3 %	0.0		0.0	
2 Travel	125.8	131.5	140.0	140.0	140.0	14.2	11.3 %	0.0		0.0	
3 Services	2,349.4	265.1	2,369.4	2,369.4	2,369.4	20.0	0.9 %	0.0		0.0	
4 Commodities	205.4	117.8	107.8	107.8	107.8	-97.6	-47.5 %	0.0		0.0	
5 Capital Outlay	0.0	151.3	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	29.1	25.4	69.3	69.3	69.3	40.2	138.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,420.7	686.1	2,420.7	2,420.7	2,420.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,782.6	1,606.2	1,319.8	1,319.8	1,319.8	-462.8	-26.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	11.1	0.0	11.1	11.1	11.1	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	428.9	278.6	532.4	532.4	532.4	103.5	24.1 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	18.8	20.0	20.0	20.0	20.0	>999 %	0.0		0.0	
1174 UA I/A (Other)	5.0	9.6	5.0	5.0	5.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	20	22	20	17	17	-3	-15.0 %	-3	-15.0 %	0	
Perm Part Time	2	2	2	1	1	-1	-50.0 %	-1	-50.0 %	0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Northwest Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0
1002 Fed Rcpts (Fed)		2,420.7										
1004 Gen Fund (UGF)		1,521.4										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		482.4										
1151 VoTech Ed (DGF)		20.0										
1174 UA I/A (Other)		5.0										
<b>FY17 Conference Committee Total</b>		<b>4,460.6</b>	<b>1,980.1</b>	<b>164.2</b>	<b>2,179.8</b>	<b>105.3</b>	<b>0.0</b>	<b>31.2</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>4,460.6</b>	<b>1,980.1</b>	<b>164.2</b>	<b>2,179.8</b>	<b>105.3</b>	<b>0.0</b>	<b>31.2</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 1 Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		50.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-201.6	0.0	0.0	-201.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-201.6										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-357.6	-24.2	341.2	2.5	0.0	38.1	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>4,309.0</b>	<b>1,622.5</b>	<b>140.0</b>	<b>2,369.4</b>	<b>107.8</b>	<b>0.0</b>	<b>69.3</b>	<b>0.0</b>	<b>20</b>	<b>2</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 4 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
<b>FY18 Adjusted Base Total</b>		<b>4,309.0</b>	<b>1,622.5</b>	<b>140.0</b>	<b>2,369.4</b>	<b>107.8</b>	<b>0.0</b>	<b>69.3</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>4,309.0</b>	<b>1,622.5</b>	<b>140.0</b>	<b>2,369.4</b>	<b>107.8</b>	<b>0.0</b>	<b>69.3</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska**

**Allocation: Fairbanks Organized Research**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
<b>Total</b>	143,923.8	128,980.6	155,090.9	155,090.9	155,090.9	11,167.1	7.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	83,423.7	77,739.7	82,584.8	82,584.8	82,584.8	-838.9	-1.0 %	0.0		0.0	
2 Travel	5,350.7	4,885.9	5,669.8	5,669.8	5,669.8	319.1	6.0 %	0.0		0.0	
3 Services	33,161.3	28,939.6	40,590.3	40,590.3	40,590.3	7,429.0	22.4 %	0.0		0.0	
4 Commodities	9,979.2	7,256.2	12,813.2	12,813.2	12,813.2	2,834.0	28.4 %	0.0		0.0	
5 Capital Outlay	6,174.0	5,843.4	5,384.9	5,384.9	5,384.9	-789.1	-12.8 %	0.0		0.0	
7 Grants, Benefits	3,298.4	1,973.9	3,479.8	3,479.8	3,479.8	181.4	5.5 %	0.0		0.0	
8 Miscellaneous	2,536.5	2,341.9	4,568.1	4,568.1	4,568.1	2,031.6	80.1 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	71,806.7	60,138.4	79,806.7	79,806.7	79,806.7	8,000.0	11.1 %	0.0		0.0	
1003 G/F Match (UGF)	3,003.2	2,859.3	3,003.2	3,003.2	3,003.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	21,440.3	25,756.4	17,929.8	17,929.8	17,929.8	-3,510.5	-16.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,867.4	1,530.7	1,867.4	1,867.4	1,867.4	-1,000.0	-34.9 %	0.0		0.0	
1048 Univ Rcpt (DGF)	36,891.4	30,735.4	44,569.0	44,569.0	44,569.0	7,677.6	20.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,223.8	2,414.5	4,223.8	4,223.8	4,223.8	0.0		0.0		0.0	
1174 UA I/A (Other)	3,691.0	5,545.9	3,691.0	3,691.0	3,691.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	636	618	594	571	571	-65	-10.2 %	-23	-3.9 %	0	
Perm Part Time	29	31	30	28	28	-1	-3.4 %	-2	-6.7 %	0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Fairbanks Organized Research**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	143,451.7	81,229.2	5,972.8	32,406.8	12,963.3	5,378.1	2,729.3	2,772.2	618	31	0
1002 Fed Rcpts (Fed)		71,806.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		20,613.6										
1007 I/A Rcpts (Other)		1,867.4										
1048 Univ Rcpt (DGF)		38,246.0										
1061 CIP Rcpts (Other)		4,223.8										
1174 UA I/A (Other)		3,691.0										
<b>FY17 Conference Committee Total</b>		<b>143,451.7</b>	<b>81,229.2</b>	<b>5,972.8</b>	<b>32,406.8</b>	<b>12,963.3</b>	<b>5,378.1</b>	<b>2,729.3</b>	<b>2,772.2</b>	<b>618</b>	<b>31</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>143,451.7</b>	<b>81,229.2</b>	<b>5,972.8</b>	<b>32,406.8</b>	<b>12,963.3</b>	<b>5,378.1</b>	<b>2,729.3</b>	<b>2,772.2</b>	<b>618</b>	<b>31</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete 20 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19	-1	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,000.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	6,323.0	0.0	0.0	6,323.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6,323.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-2,683.8	0.0	0.0	-2,683.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,683.8										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	1,355.6	-303.0	-3,455.7	-150.1	6.8	750.5	1,795.9	0	0	0
<b>FY17 Management Plan Total</b>		<b>155,090.9</b>	<b>82,584.8</b>	<b>5,669.8</b>	<b>40,590.3</b>	<b>12,813.2</b>	<b>5,384.9</b>	<b>3,479.8</b>	<b>4,568.1</b>	<b>594</b>	<b>30</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Delete 25 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	-2	0
<b>FY18 Adjusted Base Total</b>		<b>155,090.9</b>	<b>82,584.8</b>	<b>5,669.8</b>	<b>40,590.3</b>	<b>12,813.2</b>	<b>5,384.9</b>	<b>3,479.8</b>	<b>4,568.1</b>	<b>571</b>	<b>28</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
<b>FY18 Governor Request Total</b>		<b>155,090.9</b>	<b>82,584.8</b>	<b>5,669.8</b>	<b>40,590.3</b>	<b>12,813.2</b>	<b>5,384.9</b>	<b>3,479.8</b>	<b>4,568.1</b>	<b>571</b>	<b>28</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community and Technical College

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	14,457.0	13,194.2	14,003.2	14,003.2	14,003.2	-453.8	-3.1 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	10,423.1	9,680.3	9,064.9	9,064.9	9,064.9	-1,358.2	-13.0 %	0.0		0.0	
2 Travel	125.2	94.0	52.0	52.0	52.0	-73.2	-58.5 %	0.0		0.0	
3 Services	2,862.9	1,245.4	3,984.9	3,984.9	3,984.9	1,122.0	39.2 %	0.0		0.0	
4 Commodities	926.8	961.0	739.9	739.9	739.9	-186.9	-20.2 %	0.0		0.0	
5 Capital Outlay	20.0	1,089.7	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	99.0	123.8	161.5	161.5	161.5	62.5	63.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	460.1	689.4	560.1	560.1	560.1	100.0	21.7 %	0.0		0.0	
1004 Gen Fund (UGF)	6,262.9	5,813.7	5,306.5	5,306.5	5,306.5	-956.4	-15.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	199.4	0.0	199.4	199.4	199.4	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	6,827.0	6,281.9	7,249.5	7,249.5	7,249.5	422.5	6.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	312.9	409.2	293.0	293.0	293.0	-19.9	-6.4 %	0.0		0.0	
1174 UA I/A (Other)	394.7	0.0	394.7	394.7	394.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	78	70	68	63	63	-15	-19.2 %	-5	-7.4 %	0	
Perm Part Time	10	10	9	9	9	-1	-10.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: UAF Community and Technical College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		5,713.7										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,089.0										
1151 VoTech Ed (DGF)		372.4										
1174 UA I/A (Other)		394.7										
<b>FY17 Conference Committee Total</b>		<b>14,329.3</b>	<b>10,411.3</b>	<b>98.5</b>	<b>2,679.2</b>	<b>966.5</b>	<b>71.8</b>	<b>102.0</b>	<b>0.0</b>	<b>70</b>	<b>10</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>14,329.3</b>	<b>10,411.3</b>	<b>98.5</b>	<b>2,679.2</b>	<b>966.5</b>	<b>71.8</b>	<b>102.0</b>	<b>0.0</b>	<b>70</b>	<b>10</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	160.5	0.0	0.0	160.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		160.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-407.2	0.0	0.0	-407.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-407.2										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-79.4	0.0	0.0	-79.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-79.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,346.4	-46.5	1,631.8	-226.6	-71.8	59.5	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>14,003.2</b>	<b>9,064.9</b>	<b>52.0</b>	<b>3,984.9</b>	<b>739.9</b>	<b>0.0</b>	<b>161.5</b>	<b>0.0</b>	<b>68</b>	<b>9</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 5 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<b>FY18 Adjusted Base Total</b>		<b>14,003.2</b>	<b>9,064.9</b>	<b>52.0</b>	<b>3,984.9</b>	<b>739.9</b>	<b>0.0</b>	<b>161.5</b>	<b>0.0</b>	<b>63</b>	<b>9</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>14,003.2</b>	<b>9,064.9</b>	<b>52.0</b>	<b>3,984.9</b>	<b>739.9</b>	<b>0.0</b>	<b>161.5</b>	<b>0.0</b>	<b>63</b>	<b>9</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska**

**Allocation: Cooperative Extension Service**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov
<b>Total</b>	10,735.8	0.0	0.0	0.0	0.0	-10,735.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,608.7	0.0	0.0	0.0	0.0	-7,608.7 -100.0 %	0.0	0.0
2 Travel	554.1	0.0	0.0	0.0	0.0	-554.1 -100.0 %	0.0	0.0
3 Services	2,243.6	0.0	0.0	0.0	0.0	-2,243.6 -100.0 %	0.0	0.0
4 Commodities	251.9	0.0	0.0	0.0	0.0	-251.9 -100.0 %	0.0	0.0
5 Capital Outlay	77.5	0.0	0.0	0.0	0.0	-77.5 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,501.7	0.0	0.0	0.0	0.0	-3,501.7 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	1,305.8	0.0	0.0	0.0	0.0	-1,305.8 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	3,194.1	0.0	0.0	0.0	0.0	-3,194.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	468.0	0.0	0.0	0.0	0.0	-468.0 -100.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,236.5	0.0	0.0	0.0	0.0	-2,236.5 -100.0 %	0.0	0.0
1174 UA I/A (Other)	29.7	0.0	0.0	0.0	0.0	-29.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	75	0	0	0	0	-75 -100.0 %	0	0
Perm Part Time	23	0	0	0	0	-23 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0

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## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Juneau Campus**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	<b>44,478.3</b>	<b>39,960.4</b>	<b>42,424.7</b>	<b>42,424.7</b>	<b>42,424.7</b>	<b>-2,053.6</b>	<b>-4.6 %</b>	<b>0.0</b>		<b>0.0</b>	
<u>Objects of Expenditure</u>											
1 Personal Services	27,294.0	24,937.3	26,752.8	26,752.8	26,752.8	-541.2	-2.0 %	0.0		0.0	
2 Travel	877.1	535.6	749.7	549.7	549.7	-327.4	-37.3 %	-200.0	-26.7 %	0.0	
3 Services	7,446.4	5,161.7	7,249.1	7,449.1	7,449.1	2.7		200.0	2.8 %	0.0	
4 Commodities	4,126.8	1,890.7	4,083.8	4,083.8	4,083.8	-43.0	-1.0 %	0.0		0.0	
5 Capital Outlay	482.6	1,622.7	437.6	437.6	437.6	-45.0	-9.3 %	0.0		0.0	
7 Grants, Benefits	3,048.7	1,322.7	1,956.2	1,956.2	1,956.2	-1,092.5	-35.8 %	0.0		0.0	
8 Miscellaneous	1,202.7	4,489.7	1,195.5	1,195.5	1,195.5	-7.2	-0.6 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,870.0	4,028.1	4,047.1	4,047.1	4,047.1	177.1	4.6 %	0.0		0.0	
1003 G/F Match (UGF)	18.2	55.8	18.2	18.2	18.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	22,903.7	21,243.2	19,468.4	19,468.4	19,468.4	-3,435.3	-15.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	749.1	219.0	749.1	749.1	749.1	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	15,512.0	13,443.4	16,542.1	16,542.1	16,542.1	1,030.1	6.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	431.6	243.4	431.6	431.6	431.6	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	70.0	219.3	244.5	244.5	244.5	174.5	249.3 %	0.0		0.0	
1174 UA I/A (Other)	923.7	508.2	923.7	923.7	923.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	268	261	242	239	239	-29	-10.8 %	-3	-1.2 %	0	
Perm Part Time	12	12	10	10	10	-2	-16.7 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Juneau Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	43,763.5	27,155.9	870.7	7,985.1	4,128.3	438.0	1,988.7	1,196.8	261	12	0
1002 Fed Rcpts (Fed)		4,172.0										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		21,279.0										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		15,974.1										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		215.8										
1174 UA I/A (Other)		923.7										
<b>FY17 Conference Committee Total</b>		<b>43,763.5</b>	<b>27,155.9</b>	<b>870.7</b>	<b>7,985.1</b>	<b>4,128.3</b>	<b>438.0</b>	<b>1,988.7</b>	<b>1,196.8</b>	<b>261</b>	<b>12</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>43,763.5</b>	<b>27,155.9</b>	<b>870.7</b>	<b>7,985.1</b>	<b>4,128.3</b>	<b>438.0</b>	<b>1,988.7</b>	<b>1,196.8</b>	<b>261</b>	<b>12</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete 21 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19	-2	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	568.0	0.0	0.0	568.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		568.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		28.7										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-124.9	0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-124.9										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-1,810.6	0.0	0.0	-1,810.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,810.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-403.1	-121.0	602.8	-44.5	-0.4	-32.5	-1.3	0	0	0
<b>FY17 Management Plan Total</b>		<b>42,424.7</b>	<b>26,752.8</b>	<b>749.7</b>	<b>7,249.1</b>	<b>4,083.8</b>	<b>437.6</b>	<b>1,956.2</b>	<b>1,195.5</b>	<b>242</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority For Projected Expenditures	LIT	0.0	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>42,424.7</b>	<b>26,752.8</b>	<b>549.7</b>	<b>7,449.1</b>	<b>4,083.8</b>	<b>437.6</b>	<b>1,956.2</b>	<b>1,195.5</b>	<b>239</b>	<b>10</b>	<b>0</b>
<b>* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *</b>												
<b>FY18 Governor Request Total</b>		<b>42,424.7</b>	<b>26,752.8</b>	<b>549.7</b>	<b>7,449.1</b>	<b>4,083.8</b>	<b>437.6</b>	<b>1,956.2</b>	<b>1,195.5</b>	<b>239</b>	<b>10</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Ketchikan Campus

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
<b>Total</b>	5,580.7	4,563.3	5,436.2	5,436.2	5,436.2	-144.5	-2.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,392.7	3,524.4	3,759.7	3,759.7	3,759.7	367.0	10.8 %	0.0		0.0	
2 Travel	90.9	52.6	49.7	49.7	49.7	-41.2	-45.3 %	0.0		0.0	
3 Services	891.7	461.7	607.7	607.7	607.7	-284.0	-31.8 %	0.0		0.0	
4 Commodities	1,101.9	370.3	826.7	826.7	826.7	-275.2	-25.0 %	0.0		0.0	
5 Capital Outlay	20.0	107.9	104.1	104.1	104.1	84.1	420.5 %	0.0		0.0	
7 Grants, Benefits	83.5	46.4	88.3	88.3	88.3	4.8	5.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	850.0	429.6	850.0	850.0	850.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,697.4	2,590.0	2,291.0	2,291.0	2,291.0	-406.4	-15.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	166.6	0.0	166.6	166.6	166.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,726.8	1,378.6	1,870.9	1,870.9	1,870.9	144.1	8.3 %	0.0		0.0	
1151 VoTech Ed (DGF)	134.8	165.1	252.6	252.6	252.6	117.8	87.4 %	0.0		0.0	
1174 UA I/A (Other)	5.1	0.0	5.1	5.1	5.1	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	39	33	33	33	33	-6	-15.4 %	0		0	
Perm Part Time	4	4	4	4	4	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Ketchikan Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,564.2										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,792.9										
1151 VoTech Ed (DGF)		152.3										
1174 UA I/A (Other)		5.1										
<b>FY17 Conference Committee Total</b>		<b>5,531.1</b>	<b>3,594.7</b>	<b>53.9</b>	<b>719.4</b>	<b>1,044.0</b>	<b>37.0</b>	<b>82.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>5,531.1</b>	<b>3,594.7</b>	<b>53.9</b>	<b>719.4</b>	<b>1,044.0</b>	<b>37.0</b>	<b>82.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	78.0	0.0	0.0	78.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		78.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	100.3	0.0	0.0	100.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		100.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-273.2	0.0	0.0	-273.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-273.2										
Align Authority with Anticipated Expenditures	LIT	0.0	165.0	-4.2	-16.8	-217.3	67.1	6.2	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>5,436.2</b>	<b>3,759.7</b>	<b>49.7</b>	<b>607.7</b>	<b>826.7</b>	<b>104.1</b>	<b>88.3</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		<b>5,436.2</b>	<b>3,759.7</b>	<b>49.7</b>	<b>607.7</b>	<b>826.7</b>	<b>104.1</b>	<b>88.3</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>5,436.2</b>	<b>3,759.7</b>	<b>49.7</b>	<b>607.7</b>	<b>826.7</b>	<b>104.1</b>	<b>88.3</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Sitka Campus

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
<b>Total</b>	8,256.2	6,830.0	7,956.2	7,956.2	7,956.2	-300.0	-3.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,479.5	5,066.5	5,204.8	5,204.8	5,204.8	-274.7	-5.0 %	0.0		0.0	
2 Travel	187.5	162.0	210.0	210.0	210.0	22.5	12.0 %	0.0		0.0	
3 Services	1,752.2	991.0	1,664.4	1,664.4	1,664.4	-87.8	-5.0 %	0.0		0.0	
4 Commodities	754.9	536.8	803.0	803.0	803.0	48.1	6.4 %	0.0		0.0	
5 Capital Outlay	15.0	26.8	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	67.1	46.9	74.0	74.0	74.0	6.9	10.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,157.2	1,191.2	1,480.1	1,480.1	1,480.1	322.9	27.9 %	0.0		0.0	
1004 Gen Fund (UGF)	3,532.6	3,291.2	2,890.0	2,890.0	2,890.0	-642.6	-18.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	179.6	0.0	179.6	179.6	179.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,940.8	2,054.0	3,178.6	3,178.6	3,178.6	237.8	8.1 %	0.0		0.0	
1151 VoTech Ed (DGF)	398.5	285.4	180.4	180.4	180.4	-218.1	-54.7 %	0.0		0.0	
1174 UA I/A (Other)	47.5	8.2	47.5	47.5	47.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	62	56	49	48	48	-14	-22.6 %	-1	-2.0 %	0	
Perm Part Time	4	4	3	3	3	-1	-25.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska**  
**Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0
1002 Fed Rcpts (Fed)		1,355.2										
1004 Gen Fund (UGF)		3,291.2										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,069.1										
1151 VoTech Ed (DGF)		285.4										
1174 UA I/A (Other)		47.5										
<b>FY17 Conference Committee Total</b>		<b>8,228.0</b>	<b>5,403.5</b>	<b>216.1</b>	<b>1,739.6</b>	<b>777.6</b>	<b>0.0</b>	<b>91.2</b>	<b>0.0</b>	<b>56</b>	<b>4</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>8,228.0</b>	<b>5,403.5</b>	<b>216.1</b>	<b>1,739.6</b>	<b>777.6</b>	<b>0.0</b>	<b>91.2</b>	<b>0.0</b>	<b>56</b>	<b>4</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 8 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	124.9	0.0	0.0	124.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		124.9										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	109.5	0.0	0.0	109.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		109.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-401.2										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-105.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-198.7	-6.1	196.6	25.4	0.0	-17.2	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>7,956.2</b>	<b>5,204.8</b>	<b>210.0</b>	<b>1,664.4</b>	<b>803.0</b>	<b>0.0</b>	<b>74.0</b>	<b>0.0</b>	<b>49</b>	<b>3</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 1 Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY18 Adjusted Base Total</b>		<b>7,956.2</b>	<b>5,204.8</b>	<b>210.0</b>	<b>1,664.4</b>	<b>803.0</b>	<b>0.0</b>	<b>74.0</b>	<b>0.0</b>	<b>48</b>	<b>3</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>7,956.2</b>	<b>5,204.8</b>	<b>210.0</b>	<b>1,664.4</b>	<b>803.0</b>	<b>0.0</b>	<b>74.0</b>	<b>0.0</b>	<b>48</b>	<b>3</b>	<b>0</b>

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## Transaction Type Definitions

<b>16Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>16Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY17 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY18.
<b>FisNot17</b>	Fiscal Note appropriations for legislation effective in FY17.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.